United Nations A/61/716

General Assembly

Distr.: General
25 January 2007

Original: English

Sixty-first session
Agenda item 133
Financing of the United Nations Operation in Burundi

Performance report on the budget of the United Nations Operation in Burundi for the period from 1 July 2005 to 30 June 2006

Report of the Secretary-General

Contents

		Page
I.	Introduction	3
II.	Mandate performance	3
III.	Resource performance	42
	A. Financial resources	42
	B. Monthly expenditure pattern	43
	C. Other income and adjustments	43
	D. Expenditure for contingent-owned equipment: major equipment and self-sustainment	44
	E. Value of non-budgeted contributions	45
IV.	Analysis of variances	45
V.	Actions to be taken by the General Assembly	49

07-22276 (E) 070207

Summary

The present report contains the performance report on the budget of the United Nations Operation in Burundi (ONUB) for the period from 1 July 2005 to 30 June 2006.

The total expenditure for ONUB for the period from 1 July 2005 to 30 June 2006 has been linked to the mission's objective through a number of results-based frameworks, grouped by components, namely, political process, security sector reform, security environment, human rights and humanitarian assistance, and support.

Performance of financial resources

(Thousands of United States dollars. Budget year is from 1 July 2005 to 30 June 2006.)

			Variance	
Category	*Apportionment*	*Expenditure*	*Amount*	*Percentage*
Military and police personnel	142 959.5	120 526.7	22 432.8	15.7
Civilian personnel	70 901.2	59 641.6	11 259.6	15.9
Operational costs	78 411.7	58 783.3	19 628.4	25.0
Gross requirements	**292 272.4**	**238 951.6**	**53 320.8**	**18.2**
Staff assessment income	8 297.1	5 992.6	2 304.5	27.8
Net requirements	**283 975.3**	**232 959.0**	**51 016.3**	**18.0**
Voluntary contributions in kind (budgeted)	—	—	—	—
Total requirements	**292 272.4**	**238 951.6**	**53 320.8**	**18.2**

Human resources incumbency performance

Category	*Approved*[a]	*Planned (average)*	*Actual (average)*	*Vacancy rate (percentage)*[b]
Military observers	200	200	170	15.0
Military contingents	5 450	5 450	4 636	14.9
United Nations police	120	120	65	45.8
International staff	403	393	311	20.9
National staff	446	392	350	10.7
Temporary positions[c]				
International staff	5	5	3	40.0
National staff	2	2	2	—
United Nations Volunteers	198	172	141	18.0

[a] Represents the highest level of authorized strength.
[b] Based on monthly incumbency and approved monthly strength.
[c] Funded under general temporary assistance.

The actions to be taken by the General Assembly are set out in section V of the present report.

I. Introduction

1. The budget for the maintenance of the United Nations Operation in Burundi (ONUB) for the period from 1 July 2005 to 30 June 2006 was set out in the report of the Secretary-General of 21 March 2005 (A/59/748) and amounted to $296,654,700 gross ($288,319,900 net). It provided for 200 military observers, 5,450 military contingent personnel, 120 civilian police, 406 international staff, 446 national staff and 198 United Nations Volunteers. The Advisory Committee on Administrative and Budgetary Questions, in paragraph 42 of its report on the financing of ONUB dated 18 April 2005 (A/59/736/Add.12), recommended that the General Assembly appropriate for the Operation for the period from 1 July 2005 to 30 June 2006 the amount of $292,347,600 gross ($284,050,500 net).

2. The General Assembly, by its resolution 59/15 B of 22 June 2005, appropriated an amount of $292,272,400 gross ($283,975,300 net) for the maintenance of the Operation for the period from 1 July 2005 to 30 June 2006. The total amount has been assessed on Member States.

II. Mandate performance

3. The mandate of ONUB was established by the Security Council in its resolution 1545 (2004) of 21 May 2004. The mandate for the performance period was provided by the Council in its resolutions 1602 (2005) of 31 May 2005, 1641 (2005) of 30 November 2005 and 1650 (2005) of 21 December 2005.

4. ONUB is mandated to help the Security Council achieve an overall objective, namely, to restore lasting peace and bring about national reconciliation in Burundi.

5. Within this overall objective, ONUB has, during the performance report period, contributed to a number of accomplishments by delivering related key outputs, shown in the frameworks below. These frameworks are grouped by components: political process, security sector reform, security environment, human rights and humanitarian assistance, and support.

6. The present report assesses actual performance against the planned results-based frameworks set out in the 2005/06 budget. In particular, the performance report compares the actual indicators of achievement, that is, the extent to which actual progress has been made during the period against the expected accomplishments, with the planned indicators of achievement and the actually completed outputs with the planned outputs.

Component 1: Political process

Expected accomplishment 1.1: Consolidation of the peace process and completion of the transition in Burundi

Planned indicators of achievement	*Actual indicators of achievement*
1.1.1 Declaration of a ceasefire, cessation of hostilities, disarmament and transformation into a political party of FNL of Agathon Rwasa	An agreement on political principles of ceasefire signed on 18 June 2006 (The ceasefire agreement between the Government and the Forces nationales de libération (FNL) signed on 7 September 2006)
1.1.2 Appointment of an elected post-transitional Government, approval of ministerial budgets, implementation of policies and management of services by ministries	The newly elected post-transitional Government installed on 29 August 2005 In December 2005, the Parliament approved a $417 million national budget for 2006 Policies, such as free primary education, free maternity care in public hospitals, and free health care for children under the age of five, announced on 26 August 2005 and 30 April 2006, respectively, and were under implementation
1.1.3 Implementation of power-sharing arrangements agreed to prior to elections, in accordance with the Arusha Agreement and subsequent agreements	As per the Arusha Agreement and subsequent revisions to the Constitution, power-sharing arrangements implemented in the National Assembly, the Senate, executive branches of the Government, and in the Army
1.1.4 National Truth and Reconciliation Commission fully operational with funding and staff to carry out mandated tasks	As at 30 June 2006, discussions between the Government of Burundi and the United Nations on the establishment of a National Truth and Reconciliation Commission were ongoing

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Meetings with the Government, the Great Lakes Regional Peace Initiative on Burundi and the Facilitation on the organization and holding of talks aimed at reaching a ceasefire agreement and a negotiated settlement with FNL	10	Meetings in addition to three summits of the Great Lakes Regional Peace Initiative which addressed matters of peace and security in the region Regular meetings between the Special Representative of the Secretary-General and regional Heads of State to maintain support for the peace process in Burundi and to encourage a negotiated solution to the FNL issue Participation in the negotiations between the Government and FNL in June 2006 and advice on the formulation of a draft ceasefire agreement

Briefings and advice to the Government, the Great Lakes Regional Peace Initiative on Burundi and the Facilitation on issues related to the completion of the transitional process, including elections, constitutional questions and power-sharing arrangements	15	Briefings and political advice to the newly elected Government on democratic governance and on the completion of the transitional process, including elections, constitutional questions and power-sharing arrangements
Organization of 12 meetings with the Burundian parties (including the Government, the Front pour la démocratie au Burundi (FRODEBU), Union pour le progrès national (UPRONA), Conseil national pour la défense de la démocratie — Forces pour la défense de la démocratie (CNDD-FDD), and armed political parties and movements on provision of guarantees on power-sharing and protection issues	98	Meetings Higher output owing to the request from the concerned parties to advise on the implementation of the principles of power-sharing provisions contained in the Arusha Agreement
Advice to the Government and all parties, including FRODEBU, UPRONA, CNDD-FDD and armed political parties and movements, on the design and implementation of a post-transition monitoring mechanism in consultation with international partners, including the Great Lakes Regional Peace Initiative on Burundi and the Facilitation	Yes	In addition, participation on 13 September 2005 in a summit at United Nations Headquarters on the establishment of an international support mechanism that would constitute a forum to support Burundi (The Burundi Partners Forum, comprising representatives of the diplomatic community, African Union (AU) and European Union (EU), launched on 18 October 2005, to monitor and support the Government in the peace consolidation process)
Four quarterly reports of the Secretary-General to the Security Council	4	Reports
Organization of 6 seminars for the executive and legislative branches (offices of the President and Vice-President and of the Speaker of the National Assembly and the President of the Senate) and local government on the restoration of democratic political culture and good governance	No	Owing to lack of staffing capacity
Organization of monthly coordination meetings with representatives of civil society, the government and the judiciary on the implementation of the mandate of the National Truth and Reconciliation Commission	No	Owing to the protracted negotiations process between the Government and the United Nations on the establishment of a National Truth and Reconciliation Commission

Organization of meetings with the National Truth and Reconciliation Commission, Office of the Presidency and donors to coordinate the international technical and funding support for the Commission and other justice and reconciliation mechanisms	No	Owing to the protracted negotiations process between the Government and the United Nations on the establishment of a National Truth and Reconciliation Commission
Conduct of 8 technical support and capacity-building workshops for the Independent National Electoral Commission on electoral institution-building	No	Owing to the Government's decision to dissolve the Commission and not to retain a permanent institutional electoral capacity
Nationwide public information and advocacy programme in support of peace, including: production and broadcast of weekly radio programmes, weekly newsletters in French (1,000 copies), Kirundi (3,000 copies) and English (1,000 copies), bimonthly ONUB magazine in French (5,000 copies), biannual poster (20,000 copies), 100,000 mission statement cards in French, English and Kirundi, 15,000 T-shirts, 10,000 caps and 50,000 stickers and calendars		Public information campaign in support of the peace process, including:
	17	ONUB-HEBDO consisting of 15-minute weekly video programme broadcast on national television
	568	Radio programmes in French and Kirundi broadcast on five radio stations
	13	ONUB-INFO weekly newsletters in English, French (1,000 copies each) and Kirundi (3,000 copies)
	4	Special magazines in English, French and Kirundi (3,000 copies total)
		Organization of International Peace Day on 21 September 2005, including distribution of:
	15,000	T-shirts
	1,000	Pencils
	2,500	Notebooks
	10,000	Stickers
	80,000	Copies of mission statement (French and Kirundi)
		Posters in French and Kirundi
	500	Television and radio spots broadcast on 5 radio stations
	1	Video documentary on refugees ("Le Retour d'Alphonse") developed in coordination with the Office of the United Nations High Commissioner for Refugees, broadcast on national television and distributed throughout the country
	1	

		Campaign for the International Day of Mine Awareness, including:
	1	Poster in French (500 copies)
	1	Special ONUB-INFO (Newsletter) (3,000 copies)
	1	Television and radio spots broadcast on 5 radio stations and national television
	1	Poster for the International United Nations Peacekeepers Day in French and English (1,400 copies each)
		In addition, ONUB mission website launched in June 2006
Weekly press briefings on the situation in Burundi, including with the participation of representatives from the United Nations agencies, funds and programmes as well as other partners (Executive Secretariat of the National Commission for Demobilization, Disarmament and Reintegration, State authorities, African Union representation, non-governmental organizations (NGOs)), and issuance of 60 press releases and 200 press kits	61	Press conferences
	49	Press releases
	200	Press kits in English and French
Organization of two training programmes for 70 journalists on core journalistic techniques and practices in collaboration with the United Nations agencies and programmes (United Nations Educational, Scientific and Cultural Organization (UNESCO), United Nations Development Programme (UNDP)), non-governmental organizations (Search for Common Ground, Panos Institute, Hirondelle Foundation) and specialized non-profit institutions (Woodrow Wilson International Center for Scholars)	2	Training programmes delivered in collaboration with Agence Burundaise de la Presse
	20	Journalists trained
		Fewer number of journalist trained owing to sponsor's funding limitations
		A one-day outreach activity organized on the International Day of Freedom of the Press in collaboration with Maison de la Presse, United Nations agencies and the Government

Expected accomplishment 1.2: Free, transparent and peaceful elections in Burundi

Planned indicators of achievement	*Actual indicators of achievement*
1.2.1 Adoption of the electoral law, including provision for 20 per cent female candidates for the National Assembly	The electoral law adopted in April 2005, prior to the 2005/06 period, with the provision for 30 per cent representation of women in the National Assembly
1.2.2 Establishment of polling stations in all 17 provinces	6,000 polling stations established in all 17 provinces
1.2.3 Adoption of the post-transition Constitution by referendum	The post-transition Constitution adopted by referendum on 28 February 2005, prior to the 2005/06 period
1.2.4 Conduct of 5 elections at the *Colline*, commune, legislative, Senate and presidential levels	Commune elections conducted on 3 and 7 June 2005, legislative elections on 4 July 2005, Senatorial elections on 29 July 2005, Presidential elections on 19 August 2005, and *Colline* elections on 23 September 2005
1.2.5 Verification of elections to be free, transparent and peaceful by the Independent National Electoral Commission and international observers, and endorsement of election results by the Great Lakes Regional Peace Initiative on Burundi and the Facilitation	The elections were conducted peacefully and successfully, with results verified by the Independent National Electoral Commission (CENI) and the Constitutional Court, acknowledged by international observers and endorsed by the Great Lakes Regional Peace Initiative on Burundi

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Advice to the Independent National Electoral Commission at the national and provincial levels	Yes	Advice provided on all aspects of the electoral process
Regular meetings with donors to coordinate provision of the necessary financing, equipment and training to the Independent National Electoral Commission and provincial electoral offices	20	Meetings with donors contributed to the mobilization of $22 million, as well as to the provision of equipment and training support for the CENI and provincial electoral offices
Advice to the Transitional Government and the Independent National Electoral Commission on the drafting and promulgation of electoral laws and regulations	Yes	

Advice to the Transitional Government and the Independent National Electoral Commission on the evaluation and assessment of the implementation of the voter education plan, the development of content for media voter education spots, the monitoring of the implementation calendar and voter education campaigns	Yes	
Organization of train-the-trainer programmes for approximately 100 Independent National Electoral Commission staff on internationally accepted electoral practices and codes of conduct as well as provision of content for the electoral officials' training guide for 6,000 election staff	Yes	Train-the-trainer programmes for 149 CENI staff. Content provided for the electoral officials' training guide used in elections and the subsequent training of 30,000 polling staff Higher number of electoral staff attributable to higher actual requirements by CENI
Advice to the national electoral authorities in the design, production, distribution, collection and safekeeping of electoral materials, including ballot papers and tally forms	Yes	In all 17 provinces
Advice to the Independent National Electoral Commission on the development of vote tabulation procedures and results validation mechanisms	Yes	
Logistic support for the transportation of 25 tons of electoral materials to 6,000 polling stations throughout the country	504	Tons of electoral materials transported by air and surface
	6,000	Polling stations in all 17 provinces
		Higher output attributable to lack of CENI's capacity to arrange for the timely transportation of materials
Multimedia, nationwide civic education, public information and sensitization programmes on the electoral process, including: one hour of television airtime per week, 8 hours of radio airtime per week, 4 video programmes, 1,000 posters, 5,000 flyers per month and 20 billboards	23	15-minute weekly video programmes broadcast on national television
	12	Newsletters on elections in English, French (1,000 copies total) and Kirundi (3,000 copies)
	2	Special magazines on elections (3,000 copies)
	20,000	Posters and leaflets on elections in French and Kirundi

Expected accomplishment 1.3: Reform of the State administration and the extension of State services throughout the territory in Burundi

Planned indicators of achievement	*Actual indicators of achievement*
1.3.1 Approval and promulgation of an administrative decentralization plan by the Government	Communal Law adopted in March 2005, prior to the 2005/06 period As at 30 June 2006, formulation of a decentralization implementation framework or support plans was pending owing to a lack of funding and technical capacity, and lower priority accorded by the Government to this issue
1.3.2 A 50 per cent increase in the number of judges and 50 per cent increase in the number of police stations throughout the country	The number of judges did not increase because of the non-functioning of institutional mechanisms for their appointment and a lack of priority accorded by the Government to this issue Establishment of additional police stations was not required as the existing 143 police stations were deemed adequate
1.3.3 Promulgation of civil service legislation incorporating the ethnic and gender balance, transparency and other non-political provisions of the Arusha Agreement	Civil service reform is scheduled to begin during the 2006/07 period, starting with the development of a strategic plan for the reform of public administration The Government did not address civil service reforms during the reporting period because of lack of funding and lower priority
1.3.4 Adoption by the Parliament of a national land reform programme to resolve conflicts over land ownership proposed and adopted by Parliament	The Land Reform Commission established by the Transitional Government was replaced on 31 August 2005 by a Land and Property Commission created by the post-transition Parliament The Commission did not commence work during the reporting period owing to lower priority accorded by the Government to this issue

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Organization of 12 meetings with Government officials at the national level responsible for decentralization on coordination of donor support for the design and implementation of a decentralization programme and drafting of legislation	15	Meetings with donors in coordination with UNDP, the Ministry of the Interior and Public Security and other relevant ministry officials between October and December 2005, to discuss support for the decentralization programme, including the development of training modules and the organization of training seminars for newly elected 129 Communal Councils The drafting of legislation was not undertaken during the 2005/06 period because of lower priority accorded to it by the Government

Organization of biweekly meetings in each of the 17 provinces with the regional and local officials on coordination assistance of the implementation of administrative decentralization, the provision of basic government services and land reform programmes	60	Meetings with provincial Governors and their staff
Organization of 12 information-sharing and coordination meetings at each of the ONUB regional offices with United Nations agencies, aid organizations and international donors on regional and local development, health and social services needs	12	Meetings at ONUB regional offices In addition, participation in humanitarian and development coordination committees established by provincial Governors in all 17 provinces
Organization of 12 meetings in each of the 17 provinces with the local civil society organizations on the Government's decentralization programmes, local needs and problems with access to government services	60	Meetings at regional offices Lower output owing to a lack of progress in the development of decentralization programmes by the Government
Two analytical reports to the Government on the progress in administrative decentralization, the extension of State services and the equitable distribution of Government positions and services in each region	No	As at 30 June 2006, the decentralization programmes, the extension of State services, and the equitable distribution of Government positions and services in each region were pending owing to a lack of funding and technical capacity, and lower priority accorded by the Government to this issue
One analytical report to the Government, national land reform actors (non-governmental organizations, church organizations, landowners' associations, agricultural organizations, trade unions) and donors on the political, legal, agricultural and development aspects of land conflicts with a strategic framework for a comprehensive land policy	1	Coordinated with FAO and UNDP the conduct of a study on the dynamics of the land issue in Burundi for the purpose of producing a set of strategic policy recommendations for the Government and for possible United Nations support. FAO was responsible for follow-up with the Government on the policy recommendations
Organization of monthly consultations with the Government, national land reform actors, United Nations agencies (Food and Agriculture Organization of the United Nations (FAO), World Food Programme (WFP)) and donors in the context of a Land Reform Working Group coordinated by ONUB	10	Meetings with Government officials and civil society on the land reform issue began in October 2005, and a workshop on land rights was conducted on 2 February 2006

Organization of monthly meetings with the National Commission for the Rehabilitation of Victims of Conflict to provide advice on and coordinate strategies for the restitution of land conflicts	No	Land reform policy was not a national priority for the new Government during the reporting period
Organization of 5 workshops on land reform, one in each ONUB regional office, to provide input from regional and local actors (non-governmental organizations, church organizations, landowners' associations, agricultural organizations, trade unions) in the proposed land reform strategies and programmes	No	Land reform policy was not a national priority for the new Government during the reporting period
One workshop with Government ministers, the National Commission for the Rehabilitation of Victims of Conflict, United Nations agencies, national actors (non-governmental organizations, church organizations, landowners' associations, agricultural organizations, trade unions) and donors in June 2006 to assess the implications of the national land reform strategy and related programmes	No	The Land Reform Commission established by the transitional Government was replaced by a Land and Property Commission which did not commence work during the reporting period owing to lower priority accorded by the Government to this issue
One published report to the Government of Burundi and donors on the status of land reform	No	ONUB, UNDP and FAO collaborated on a FAO-led report completed in February 2006 and published in November 2006 FAO was responsible for the follow-up with the Government on the policy recommendations

Expected accomplishment 1.4: Improved functioning of the judicial and prison systems in Burundi

Planned indicators of achievement	*Actual indicators of achievement*
1.4.1 Adoption by the Government of Burundi of a package of judicial and rule-of-law reform programmes provided for in the Arusha Agreement	In June 2006, the Government of Burundi adopted a Justice Sector Policy Document containing plans for legal and institutional reform As at 30 June 2006, the Government was yet to launch reforms of the judiciary or prison systems called for in the Arusha Agreement owing to lower priority accorded to this issue

1.4.2 Adoption by the Government of Burundi of a prison system modernization and reform plan	Elements of prison reform were included in the Justice Sector Policy Document adopted in June 2006 As at 30 June 2006, the prison reform plan was yet to be adopted owing to lower priority accorded to it by the Government
1.4.3 Implementation of correctional facilities reforms by the Government of Burundi that meet internationally accepted standards for the treatment of prisoners, including the separation of male and female prisoners, the separation of adult and juvenile prisoners, the separation of pre-trial prisoners from convicted prisoners, adequate sanitary conditions, minimum medical supplies and training of prison staff	Elements of prison reform were included in the Justice Sector Policy Document adopted in June 2006 As at 30 June 2006, the prison reform plan was yet to be adopted owing to lower priority accorded to it by the Government
1.4.4 Appointment and deployment throughout the national territory of 300 justices of the peace out of a required total of 700	Justice Sector Policy Document adopted in June 2006 No new programme or mechanism was launched by the Government for appointing new judges and extending the scope of the administration of justice, as called for in the Arusha Agreement owing to lower priority accorded to it by the Government

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Organization of biweekly meetings with the Ministry of Justice, representatives of the judiciary and the Attorney General to draft a judicial reform strategy and relevant laws	No	The Transitional Government deferred judicial reforms strategy and policy implementation to its successor Weekly meetings held from September to mid-November 2005 with the post-transition Ministry of Justice to draft a reform strategy Meetings discontinued owing to the Government's request for the downsizing and withdrawal of ONUB
Organization of monthly meetings with the Minister of Justice and the Director-General of the Penitentiary System on the reduction of the prison population	8	Meetings with prison officials and the Ministry of Justice to discuss measures for prison reforms, including a reduction of the overcrowding in prisons
Organization of monthly coordination meetings on rule-of-law reform strategy and projects, including with the Bar Association, university legal faculties, women lawyers' association, human rights and other civil society organizations, as well as international donors	45	Weekly meetings to discuss aspects of rule-of-law reform

Organization of weekly meetings with the Director-General of the Penitentiary System on the prison reform programme	25	Bimonthly meetings with the officials of the Directorate for Prisons and prison officials to finalize the Prison Assessment Report and recommendations on reform Prison reform was not the Government's priority during the reporting period
One diagnostic study on conditions in correctional facilities	1	Report containing detailed assessment of all 11 correctional facilities, including administrative practices in prisons
Two reports to the Director-General of the Penitentiary System: one technical analysis of prison conditions with recommendations for improvements and one prison evaluation report	2	Assessment of the prison system and a report containing recommendations for penitentiary system reform
Organization of monthly coordination meetings with representatives of the National Parliament, officials from the Ministries of Justice, Human Rights, Good Governance, and Interior and Public Security and technical specialists from the faculties of law, criminal lawyers and human rights specialists on amendment of laws (the Criminal Code, Code of Criminal Procedure, Civil Code and Nationality Act) and the drafting of legislation	No	Owing to Government's request for the downsizing and withdrawal of ONUB
Organization of monthly meetings at the 5 ONUB regional offices with the regional officials on regional/local implementation of judicial, rule-of-law and prison reform projects	60	Meetings in 5 regional offices
Organization of tailored professional training for judges, prosecutors, corrections officials and members of the Bar Association and law faculties	No	The Government did not adopt the Justice Sector Policy Document until June 2006
Organization of meetings with donors to coordinate donor support for the reform of the judicial system	No	The Government did not adopt the Justice Sector Policy Document until June 2006
Organization of weekly advisory meetings with the Government prison authorities on the assessment of progress in the reform of the prison guard and police functions in Bujumbura	25	Meetings Issues raised in the meetings were reflected in the Prison Assessment Report

Component 2: Security sector reform

Expected accomplishment 2.1: Reformed security structures in Burundi

Planned indicators of achievement	*Actual indicators of achievement*
2.1.1 Approval by the Government and donors of a security sector reform global strategy and timeline for the reform of the army, police and intelligence services	As at 30 June 2006, the Government of Burundi was still to complete a security sector reform global strategy The development of the 4-year (2006-2010) sectoral plans by the National Defence Force and the National Police commenced in January and June 2006, respectively, with the National Intelligence Service to follow
2.1.2 Establishment of a 50/50 ethnic balance in military and police sectors	As at 30 June 2006, information on ethnic balance was not available owing to pending census The National Police is to undertake a census in the 2006/07 period to determine the profile of the services, including ethnic balance within the ministries The National Defence Force had also committed to the concept of a census; however, as at 30 June 2006, no timeline was set for its implementation
2.1.3 Promotion of the recruitment of women in the army and the police, in keeping with the Arusha Agreement and the Constitution	As at 30 June 2006, approximately 200 women were enrolled in the army and police force (to be confirmed upon the completion of a census)
2.1.4 End of recruitment and use of child soldiers in Burundi	The recruitment of children to the National Defence Force and Armed Political Parties and Movements has almost ceased with the advancement of the Disarmament, Demobilization and Reintegration process Reported cases of the recruitment of child soldiers to the Forces nationales de libération continued

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Advice to the Government of Burundi on the planning, design and development of a security sector reform global strategy	Yes	Bimonthly consultations with the Ministries of Defence and Interior and Public Security and the National Intelligence Service on the preparation of the security sector reform global strategy. Advice to the Government on the development of plans at the subsectoral (ministerial) level
Organization of coordination meetings with the Government and donors on the mobilization of resources for the implementation of security sector reform programmes	3	Meetings of the International Coordination Group with the Government

Advice to the security sector ministries on the design, development and establishment of training institutions for the security and armed forces and mobilization of donor support	Yes	Advice to the Ministers of Defence and Interior and Public Security on the identification of short-term training needs and required international support to meet those needs and on the definition of medium- and long-term training plans
Formulation of an integration plan for the establishment of the Burundian National Intelligence Service	No	Owing to the late approval by the Parliament on 2 March 2006 of a law on the establishment of the National Intelligence Service
Organization of meetings with military and political authorities and civil society to advocate for the end of recruitment of child soldiers	3	Meetings between April and June 2006 In addition, meetings on a periodic basis with the Multi-Country Demobilization and Reintegration Programme (MDRP) of the World Bank, the United Nations Children's Fund (UNICEF) and the National Commission on Disarmament, Reinsertion and Reintegration regarding child soldiers as part of an ongoing advocacy campaign

Expected accomplishment 2.2: Conclusion of the national disarmament, demobilization and reintegration programme in Burundi

Planned indicators of achievement	*Actual indicators of achievement*
2.2.1 Disarmament and demobilization of 10,000 former combatants of the Government and armed groups at 3 demobilization sites (Rwanda Farm, Gitega and Muramvya) for reintegration into their communities	4,846 former combatants disarmed and demobilized, resulting in the demobilization of a total of 20,298 former combatants, including 482 women and 3,015 children since December 2004 12,503 former combatants demobilized by August 2005 ahead of schedule, resulting in a reduced number of demobilized combatants during the 2005/06 period
2.2.2 Disarmament of 12,000 former armed political parties and movements combatants and identification for integration in the National Defence Force at 3 cantonment sites (Gashingwa, Mabanda and Buramata)	9,240 eligible former combatants identified for integration into the National Defence Force The lower number of the identified for integration former combatants was due to integration eligibility criteria established by the Transitional Government (A total of 26,854 former armed political parties and movements combatants entered the disarmament and demobilization process, 6,921 former combatants were identified for integration into the national police force, with 10,693 former combatants disarmed)

2.2.3 Disarmament of 8,000 former combatants and identification for integration in the National Police force at one cantonment site (Rugazi)	6,921 eligible former combatants were identified for integration into the National Police force The lower number of the identified for integration former combatants was due to integration eligibility criteria established by the Transitional Government

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Development of a joint operations plan on disarmament, demobilization and reintegration in consultation with the Government of Burundi and international donors	Yes	A draft disarmament and demobilization plan was developed by the Government, the United Nations, the African Mission in Burundi and the World Bank in August 2003; thereafter, ONUB participated in the finalization of the plan and worked with members of the Joint Ceasefire Commission to ensure its endorsement by all parties to the ceasefire prior to implementation The reintegration strategy was developed ahead of schedule during the first quarter of 2005 by the Executive Secretariat of the National Commission on Disarmament, Reinsertion and Reintegration with support from the Multi-Country Demobilization and Reintegration Programme
Organization of weekly working level and monthly senior level meetings with the Burundian parties on monitoring the disarmament and disbanding of all armed groups, including women and children	Yes	The process was completed ahead of schedule, with daily or weekly meetings with the Joint Ceasefire Commission until August 2005, when the first stage of demobilization was completed
8,760 military observer patrol person days (4 observers per team x 6 teams x 365 days) as members of the joint liaison teams representing the Joint Ceasefire Commission, in support of the disarmament, demobilization and reintegration process and monitoring the confinement to barracks of the Forces armeés burundaises (FAB)	4,380	Military observer patrol person days 4 military observers per team x 3 teams x 365 days The lower output was due to the establishment of a dedicated full-time disarmament, demobilization and reintegration (DDR) team of 8 military observers to monitor the DDR process

Monitoring of the transfer of all children, handicapped soldiers and other vulnerable members of population associated with armed groups to transit care facilities and/or to their communities	3,015	Children transferred
		Regular field visits in close cooperation with UNICEF, the national structure for the demobilization of child soldiers (Structure Nationale des Enfants Soldats, SNES) and the MDRP secretariat
		While no handicapped former soldiers had been demobilized by the end of the reporting period, 1,728 handicapped ex-combatants were transferred to transit care facilities
Organization of weekly coordination meetings with the World Bank, UNDP, UNICEF and the Government of Burundi on the disarmament, demobilization and reintegration of child soldiers	52	Meetings
	3	International Coordination Group meetings to address urgent or important issues, such as child soldiers at Randa
Implementation of quick-impact projects in disarmament, demobilization and reintegration operational areas	1	Project on partial rehabilitation of the Institut Supérieur des Cadres Militaires to enable the training of officers from the newly integrated National Defence Force
Nationwide public information programme in support of disarmament, demobilization and reintegration, including: daily news hour in French and Kirundi, 6 times a week; broadcast on 5 radio stations covering 90 per cent of the country, for sensitizing the military and civic society; weekly broadcast of specific radio programmes on disarmament, demobilization and reintegration in French and Kirundi	8	ONUB-HEBDO consisting of 15-minute weekly video programme broadcast on national television
	2	Special radio programmes in French and Kirundi broadcast on 5 national radio stations
	1	Newsletter in French, English (1,000 copies total) and Kirundi (3,000 copies)
	2	Special magazines (3,000 copies)
Advice to the Government of Burundi on the management and dismantling of the cantonment and demobilization sites	Yes	

Expected accomplishment 2.3: Establishment of an integrated Burundian National Defence Force

Planned indicators of achievement	*Actual indicators of achievement*
2.3.1 Integration of 28,000 former Government soldiers into the new Burundian National Defence Force	A total of 29,000 ex-members of the Burundi Armed Forces integrated into the National Defence Force, in accordance with the decree establishing the National Defence Force adopted by the Government on 31 December 2004

2.3.2 Integration of 12,000 former combatants from armed political parties and movements into the Burundian National Defence Force	9,240 eligible former combatants integrated into the National Defence Force, in accordance with the integration eligibility criteria adopted by the Transitional Government The lower number was owing to the integration eligibility criteria established by the Government. In addition, the target indicator of 12,000 former combatants was defined before the Joint Ceasefire Commission completed its work and before the decree on rank harmonization was issued
2.3.3 Training and deployment of two brigades of the integrated National Defence Force in each of the 5 military regions	10 brigades formed and completed harmonization (basic) training, with 2 brigades deployed in each of the 5 military regions
2.3.4 Establishment of a single command structure in the Burundian armed forces and appointment of general staff officers	General staff officers appointed by decrees during the reporting period following the promulgation on 11 May 2005 of a decree on rank harmonization (A single command structure, within the integrated National Defence Force, established by law on 31 December 2004, prior to the 2005/06 period)

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Organization of monthly high-level meetings with senior government/ military officials on the structure and establishment of an integrated National Defence Force	Yes	Bimonthly meetings with ministers
Organization of a donor conference on the integration of the Burundian armed forces, with the participation of UNDP, the World Bank, the International Monetary Fund (IMF) and other international donors	No	The round-table donor conference postponed to the 2006/07 period to include a broader spectrum of issues within the framework of the Government's medium-term plan set out in the Poverty Reduction Strategy Paper
Advice to the Government of Burundi on the full integration and harmonization of the armed forces	Yes	Advice on integration of the armed forces, as well as harmonization and professional training. Training is scheduled to commence in the 2007/08 period, pending the conclusion of bilateral agreements between the Government and concerned parties

Organization of a train-the-trainer workshop for 50 officers on gender and HIV/AIDS awareness and sensitization to facilitate the presentation of similar workshops throughout the country to reach all soldiers	No	The train-the-trainer workshop was not conducted owing to the focus on Government sensitization on sexual and gender-based violence, and on the delivery of in-mission training, sensitization and advocacy programmes on HIV/AIDS, as part of the larger sexual exploitation and abuse prevention strategy Meetings on these issues were held with the Ministry of Interior and Public Security and the Ministry of Social Affairs and Welfare

Expected accomplishment 2.4: Establishment of a single Burundian national police service

Planned indicators of achievement	*Actual indicators of achievement*
2.4.1 Integration of 8,000 former combatants from Government forces and armed groups into the new Burundian National Police	6,921 former combatants were integrated into the National Police The lower number was owing to the integration eligibility criteria established by the Government. In addition, the target indicator of 8,000 was defined before the Joint Ceasefire Commission completed its work and before the decree on rank harmonization was issued
2.4.2 Integration of 8,500 former public security police and gendarmes into the Burundian National Police	2,079 members of the former police forces and 8,257 former gendarmes were integrated into the National Police
2.4.3 Deployment of 16,500 trained National Police force throughout Burundi compared with 2,500 deployed in 2004/05, and the formation of an integrated special protection unit	All members of the National Police received orientation training and were deployed to all 17 Provincial Commissariates and commune-level police posts As at 30 June 2006, the exact numbers of police officers deployed were not available pending the conduct of a census during the 2006/07 period The integrated special protection unit was not established owing to a lack of donor funding. The unit is expected to be established during the 2006/07 period, with training scheduled to begin thereafter
2.4.4 Unification of police agencies under one Ministry of the Interior and Public Security with a single command and reporting structure	A decree on the status of the National Police was promulgated by the Government in March 2006. As at 30 June 2006, the establishment of an operationally unified command and control structure of police agencies was pending owing to delays in the formal transfer of gendarmerie personnel to the National Police force (end of June 2005) and the promulgation of the status of the National Police force personnel (March 2006) by the Government

	The unification of police agencies is expected during the 2006/07 period	
Planned outputs	*Completed (number or yes/no)*	*Remarks*
Organization of train-the-trainer workshops for 210 national police training officers to enable them to train 16,500 police officers on public security and border protection	284	National Police training officers trained The number of police officers trained will be available upon the completion of the census in the 2006/07 period
Organization of weekly meetings in 5 military regions with governmental authorities (public security, customs) on the functioning of the national customs service and border police	No	Meetings not organized, owing to the lack of clear lines of responsibility for customs and border issues within the newly formed National Police Meetings held with the military authorities on electoral security issues and police integration
Advice to the Burundian National Police on investigations, patrolling, operations and community policing in all 17 provinces	Yes	In particular, on ensuring security during the electoral period
Advice to the Government of Burundi on the planning and implementation of Burundi National Police training programmes and training of trainers	Yes	As a result, 325 police officers participated in a train-the-trainers workshop on basic and specialized training, and 1,146 police officers trained through basic and specialized courses
Organization of a train-the-trainer workshop for 50 police officers on gender and HIV/AIDS awareness and sensitization to facilitate the presentation of similar workshops throughout the country to reach all police officers	No	The train-the-trainer workshop was not conducted owing to the focus on Government sensitization on sexual and gender-based violence, and also on the delivery of in-mission training, sensitization and advocacy programmes on HIV/AIDS, as part of the larger sexual exploitation and abuse prevention strategy Meetings were held with the Ministry of the Interior and Public Security and the Ministry of Social Affairs and Welfare on these issues In addition, training workshops on the prevention of sexual and gender-based violence took place in two provinces in December 2005 for 110 participants
Organization of a donor conference on the integration and training of the Burundian national police service, with the participation of UNDP, the World Bank and IMF and other international donors	No	The round-table donor conference was postponed to the 2006/07 period to include a broader spectrum of issues within the framework of the Government's medium-term plan set out in the Poverty Reduction Strategy Paper

Component 3: Security environment

Expected accomplishment 3.1: Stable security environment in Burundi

Planned indicators of achievement	*Actual indicators of achievement*
3.1.1 Maintenance of zero violations of the ceasefire agreements	There were no reported cases of violations of the Global Ceasefire Agreement
3.1.2 Zero hostilities in Bujumbura-Rurale province	Hostilities between the National Defence Force and FNL continued in Bujumbura-Rurale province
3.1.3 20 per cent reduction in the annual murder rate, from 500 in 2004/05 to 400 in 2005/06, and the annual rate of armed robberies and assaults, from 400 in 2004/05 to 320 in 2005/06	A 24.4 per cent increase in the murder rate from 500 in 2004/2005 to 622 in 2005/2006, and a 55.3 per cent increase in armed robberies and assaults from 400 in 2004/2005 to 621 in 2005/2006 Most of the crimes were committed during the night, when the ONUB military force was not allowed by the Government to conduct patrols, establish checkpoints or conduct any security or surveillance activities
3.1.4 20 per cent reduction in the number of casualties, from 286 in 2004/05 to 229 in 2005/06, in the main mine-affected areas	94 per cent reduction in the number of casualties from 286 in 2004/05 to 16 in 2005/06 The variance is attributable to the clearance of mines in 40 per cent of agricultural land on the Tanzanian border, and to the delivery of mine-risk education to 25,000 beneficiaries and training of 115 teachers in standardized mine-risk education tools

Planned outputs	*Completed (number or yes/no)*	*Remarks*
547,500 foot patrol person days to monitor the implementation of ceasefire agreements and investigate their violations (20 troops per patrol x 15 patrols per battalion x 5 battalions x 365 days)	118,000	Military observer days to monitor the ceasefire agreement 25 troops per patrol x 5 patrols per battalion x 4 battalions x 236 days
	26,672	Military observer days to monitor the ceasefire agreement 26 teams x 4 military observers per team x 92 days 21 teams x 4 military observers per team x 151 days and 13 teams x 4 military observers per team x 85 days The lower output was attributable to the early commencement of downsizing of the ONUB military force

91,250 mobile patrol person days to monitor the quartering of FAB and their heavy weapons (10 troops per patrol x 5 patrols per battalion x 5 battalions x 365 days)	47,200	Troop mobile patrol days 10 troops per patrol x 5 patrols per battalion x 4 battalions x 236 days The lower output was attributable to the downsizing of the mission
	4,380	Military observer mobile patrol days 4 military observers per team x 3 teams x 365 days The lower output is attributable to the creation of a dedicated DDR team of 8 military observers to monitor the DDR process, which was supported by military observer teams located in the area of operations
47,450 company-size quick-response readiness person days to prevent ceasefire violations (130 troops per company x 1 company x 365 days)	53,950	Company-size quick-response readiness person days 130 troops per company x 5 companies x 83 days The higher output is attributable to each of the 5 battalions maintaining a quick-response team to prevent ceasefire violations
91,250 manned checkpoints/observation post person days to monitor the illegal flow of arms across the borders (10 troops per checkpoint/observation post x 5 posts per battalion x 5 battalions x 365 days)	42,700	Troop manned checkpoints/observation post days 10 troops per checkpoint x 6 checkpoints x 365 days 12 troops per checkpoint x 2 checkpoints x 365 days 10 troops per checkpoint x 2 checkpoints x 230 days 10 troops per checkpoint x 3 checkpoints x 248 days The lower output was due to the downsizing of the ONUB military force
10,950 water patrol person days to monitor the illegal flow of arms and natural resources on Lake Tanganyika (10 troops per boat x 3 boats x 365 days)	6,935	Troop water patrol days An average of 9.5 troops per boat x 2 boats x 365 days The lower output was due to the downsizing of the ONUB military force

39,420 mobile patrol person days to monitor/investigate the illegal flow of arms/incidents within the mission area (27 teams x 4 military observers per team x 365 days)	27,644	Mobile patrol person days 27 teams x 4 military observers per team x 92 days 22 teams x 4 military observers per team x 151 days 13 teams x 4 military observers per team x 85 days The lower output was due to the downsizing of the mission and early repatriation of military observers
Provision of verification advice to the Government through the Joint Ceasefire Commission on all demobilization and integration activities, including rank harmonization, by 24 military observers working in 6 joint liaison teams	Yes	30 military observers provided advice and feedback to the Joint Ceasefire Commission and the Executive Secretariat of the National Commission for Demobilization, Reinsertion and Reintegration on demobilization and integration of ex-combatants, including members of the former armed political parties and movements, Forces armées burundaises, and subsequently the demobilization of the excess members of the National Defence Force
3,240 air reconnaissance and patrol hours	1,616	Air reconnaissance and patrol hours The lower output is attributable to the termination in April 2006 of a letter-of-assist arrangement with one troop contributor for the provision of two medium cargo/passenger helicopters because of the downsizing of the ONUB military force, as well as to the prevailing stable security situation requiring fewer reconnaissance and patrol flights
54,750 troop escort days to provide security for the movement of humanitarian supplies and personnel, the protection of the transportation of electoral materials on behalf of the Independent Electoral Commission, the protection of the movement of ONUB personnel and supplies throughout Burundi (30 troops per platoon x 5 platoons x 365 days)	66,000	Troop escort days 30 troops per platoon x 5 platoons x 5 battalions x 88 days Higher output attributable to the withdrawal of contingents from the provinces where they provided security for the movement of humanitarian supplies and personnel in situ
Protection of 25,000 civilians at risk in proximity of 5 United Nations battalion locations	Yes	5,000 civilians protected in each battalion location

Organization of 12 advocacy meetings with the officials of the Ministry of Defence, the Ministry of Foreign Affairs, the Ministry of Public Security, the National Security Council of the National Assembly and representatives of the civil society on landmines, the coordination of mine-clearance operations and mine-awareness education	No	The National Mine Action Coordination Centre was not established by the Government of Burundi, impeding the organization of advocacy meetings The mission's Mine Action Coordination Committee coordinated mine-clearance activities with the Ministry of the Interior and Public Security and collaborated with 2 international NGOs in demining and national mine-awareness activities In addition, mine-awareness education included the training on mine-related issues for 110 teachers from 45 primary schools. ONUB provided mine-risk education to some 25,000 people, mainly in the mine-affected southern provinces
Clearance of landmines and unexploded ordnance (90,000 square metres in Makamba and 50,000 square metres in Ruyigi)	7,800 sq. metres	Mine clearance in Makamba (Dan Church Aid NGO) and the Swiss Foundation for Demining (FSD) 20 local deminers trained by FSD in June 2006, demining operations in Ruyigi started on 1 August 2006 The 3 mine-affected southern provinces will be free from the impact of mines and explosive remnants of war during 2007 (projection) While the mission supported mine-clearance activities and mine-risk education throughout the country, delays in mine clearance were caused by the delay in the provision of funding by the implementing partners
1,095 troop patrol days (3 troops per day x 365 days) to monitor unlawful flow of arms to Burundi	1,095	Troop patrol days 3 troops per day x 365 days
Advice to members of the Joint Ceasefire Commission on conflict management initiatives and addressing violations of the ceasefire agreements, resolution of issues arising from the integration process and the disarmament, demobilization and reintegration process	Yes	Advice on the disarmament, demobilization and reintegration process provided to the Joint Ceasefire Commission on an ongoing basis in accordance with the Joint Operations Plan developed by members of the Joint Ceasefire Commission in conjunction with ONUB

	The Joint Ceasefire Commission was disbanded at the end of August 2005 and its responsibilities were reverted to the Minister of Defence and Veterans' Affairs. The Minister did not establish a formal liaison mechanism with ONUB; however, exchange of information on specific issues such as progress in harmonization and integration continued

Component 4: Human rights and humanitarian assistance

Expected accomplishment 4.1: Improved respect for human rights in Burundi, in particular of vulnerable groups, women and children, and increased accountability of perpetrators of human rights violations

Planned indicators of achievement	*Actual indicators of achievement*
4.1.1 Investigation by national authorities of all reported human rights violations	1,598 cases of human rights violations and sexual violence reported and transmitted to the national authorities for action Violations of human rights in the context of the conflict between Government security forces and the Forces nationales de libération were not investigated, perpetuating the existing climate of impunity. The inefficiency of the justice system also contributed to the general impunity
4.1.2 Increase in the number of perpetrators of human rights violations brought to justice	Owing to inefficiency in the justice system, completed investigations during the 2005/06 period went unreported
4.1.3 Promulgation of revised legislation on the rights of women	The Constitution was amended to include a 30 per cent quota of women in the Parliament The electoral law included gender issues, such as increasing participation of women in decision-making, promoting women candidates to run in the elections, and encouraging female participation as voters As of 30 June 2006, women represented 30.5 per cent of the members of National Assembly and 34.6 per cent of the Senate and occupied 35 per cent of ministerial positions In addition, as at 30 June 2006, representation of women at the ambassadorial level stood at 18.7 per cent, with 23.5 per cent of Governors of Provinces, 29.4 per cent of Vice-Presidents of Commune Councils and 11.6 per cent of Heads of Communes

4.1.4 Adoption of revised national human rights legislation to bring it into line with international standards, including the International Covenant on Civil and Political Rights, the Convention on the Elimination of All Forms of Discrimination against Women and the Convention against Torture	The laws are expected to be promulgated in March 2007 owing to lower priority accorded to this issue by the Government during the 2005/06 period

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Daily human rights monitoring missions throughout the national territory	1,672	Human rights monitoring visits in all 17 provinces
Weekly monitoring visits to holding cells and prisons	743	Monitoring visits to prisons, police and communal holding cells, countrywide
100 visits to camps housing refugees, returnees and internally displaced persons to assess human rights concerns, paying special attention to protection of women, children and other vulnerable groups	119	Assessment visits resulting in recommendations to national authorities and aid agencies
16 human rights assessment missions throughout Burundi focusing on specific concerns relating to the protection of women and children	No	While no human rights assessment missions were conducted, the mission focused its efforts on following up on issues related to the protection of women and children as part of its daily monitoring of the human rights situation, given the prevalence of human rights violations and abuses, as well as violence directed at women In addition, 397 sensitization sessions were conducted with national authorities for communities countrywide on sexual violence, girl-child education and issues relating to women's and children's rights
Organization of 25 coordination meetings with officials of the Government of Burundi and the National Human Rights Commission on human rights concerns	61	Meetings with the Head of State, First Vice-President, Cabinet ministers and members of the Human Rights Commission resulted in the Government's commitment towards participation in human rights training sessions, including treaty reporting and progress towards the establishment of an independent national human rights commission
Organization of 12 coordination meetings with regional government authorities to discuss and address human rights concerns	149	Coordination meetings with the authorities, including Public and Military Prosecutors, at the provincial and communal level, to discuss human rights violations, transmit cases of violations, and promote sensitization to human rights issues

		Higher output attributable to the volume of cases and the seriousness of human rights violations, and the emphasis on sensitization programmes on human rights with national authorities In addition, 6 workshops for national authorities to review the Penal Code and Code of Criminal Procedure, including human rights-related international laws and standards conducted between December 2005 and June 2006
Organization of weekly coordination meetings with the Office of the United Nations High Commissioner for Human Rights in Burundi, the humanitarian and human rights community, civil society and non-governmental organizations on human rights issues	533	National and regional coordination meetings in 5 regional offices, with greater frequency in the Bujumbura-Rurale Office Higher output owing to the volume of cases and the seriousness of human rights violations In addition, weekly coordination meetings with representatives of the Government, including the Office of the Military Prosecutor, to exchange information on human rights cases
Implementation of 5 community-based training programmes to build local capacity in the area of human rights protection mechanisms	179	Community-based training programmes including on sensitization on human rights issues for administrative authorities, police, civil society, *Bashingantahe* (the traditional institution of "wise men"), teachers and students The training programmes resulted in the establishment of village-level human rights committees to address and coordinate human rights concerns and the formation of human rights clubs/organizations in schools The higher output was attributable to the ongoing prevalence and seriousness of human rights violations in the western provinces, and demand from communities for training In addition: 6 human rights training sessions conducted for 402 participants during the Human Rights Forum for civil servants, members of Parliament and representatives of national and international NGOs 2 training sessions for 60 members of National Defence Forces, 6 sessions for 480 members of the National Police, and 3 sessions for 77 administrators and Judicial Police Officers from the National Intelligence Service on human rights and international humanitarian law

Training of 20 human rights non-governmental organizations on basic investigation techniques and on treaty reporting in all provinces	24	National NGOs 58 members of these NGOs were trained in basic investigation techniques 40 officials of the Ministries of National Solidarity, Gender and Human Rights, Justice, Environment, Good Governance, Information, Labour and Public Works trained in treaty reporting 62 participants from 30 national NGOs trained on the mandate and functions of a national institution for human rights
Conduct of 5 special investigation missions resulting in reports on serious violations of human rights; and preparation of 10 human rights thematic reports	No	Special investigations not conducted; however, investigations were carried out for all individual human rights cases, including serious ones Assessment of the rights of the Batwa minority in 7 provinces and a workshop for the Batwa conducted in May 2006
Investigation of 260 cases of human rights violations throughout Burundi, including sexual violence, in addition to the investigations by the national authorities	1,598	Individual cases of human rights violations, including FNL abuses and sexual violence cases investigated and documented The higher output was attributable to the ongoing conflict in the western provinces, particularly in Bujumbura-Rurale
Organization of 24 advocacy meetings with political leaders, local officials and civil society groups on the prevention of HIV/AIDS	42	The higher output was due to requests from national stakeholders 10 voluntary confidential counselling and testing counsellors trained. Six HIV/AIDS projects identified through the National Network of AIDS service organizations. Voluntary Counselling and Testing programme funded by USAID for the National Defence Force carried out, and HIV/AIDS Peer Education Programme by UNESCO implemented
Training of 100 elected women at the commune and *Colline* levels and 50 women parliamentarians and senators in conflict prevention, leadership and mediation techniques	No	Training not carried out owing to the Government's request for the downsizing and withdrawal of ONUB

Public information campaigns on HIV/AIDS, child rights and gender awareness and the prevention and reduction of sexual violence, through local and national media, including radio, television, newspapers, theatre productions, booklets in French and Kirundi, 30,000 posters and 20,000 brochures	2	Radio programmes produced for World AIDS Day and the International AIDS Candlelight Memorial on 21 May 2006
		Public information campaigns in support of human rights, including:
	11	ONUB-HEBDO weekly video programme broadcast on national television
	6	Special radio programmes on human rights and one special radio programme on gender issues in French and Kirundi broadcast on 5 radio stations
	22	ONUB-INFO weekly newsletter in English and French (a total of 1,000 copies), and Kirundi (3,000 copies)
	2	Special magazines in French on human rights (3,000 copies)
	1	Special magazine in French on gender issues (3,000 copies)
	1	Booklet in French and Kirundi on land issues (6,000 copies)
	11	Outreach events on the prevention and reduction of sexual violence, child rights, HIV/AIDS and training in penal procedure in Bujumbura, Ngozi, Muyinga, Gitega and Makamba
		National campaign on the Prevention of Violence against Young Women and Girls from 25 November to 10 December 2005, including:
	2	Sensitization workshops for National Police on the prevention of sexual and gender-based violence (60 participants in Bujumbura and 50 in Ngozi)
	1	Press conference on 2 March 2006 on the occasion of International Women's Day, on women in decision-making and land inheritance: an inalienable right for the Burundian girl
	12	Celebration of Human Rights Day with a march in Ruyigi province on 10 December 2005
	1	Interactive theatre plays, with an attendance of more than 1,500 people for each play in all provinces
	1	International Women's Day poster in French and Kirundi (700 and 500 copies, respectively)

Establishment of a gender task force with local and national women's organizations and international organizations to promote gender equality in Burundi by following up on the implementation of the gender-related aspects of the Constitution, the resolutions of the Great Lakes Conference and the Convention on the Elimination of All Forms of Discrimination against Women, to which Burundi is a signatory	2	United Nations inter-agency coordination group meetings on gender mainstreaming
	10	Meetings of the Thematic Group/Task Force on the prevention of sexual and gender-based violence with the participation of 30 organizations (United Nations agencies, funds and programmes, international and local NGOs)
		In addition, one evaluation report on women's participation in the electoral process, in collaboration with the Ministry of National Solidarity, Human Rights and Gender from March to May 2006, and a 2-day workshop for 70 participants on the evaluation of women's participation in the electoral process
Advice to Burundi police force on training materials, standard operating procedures, guidelines and checklists on handling cases of gender-based violence	Yes	Terms of reference developed for the creation of a special section within the National Police dealing with sexual and gender-based violence
Implementation of quick-impact projects for victims of sexual and social violence and HIV/AIDS	8	Projects (income-generating activities for women, rehabilitation of a women's prison facility, renovation of 2 orphanages, housing for 40 internally displaced families led by women, provision of HIV/AIDS testing equipment in 3 health-care centres)
Organization of 5 training workshops for officials of the Ministries of Social Affairs, Human Rights, Youth and Sports and representatives of the civil society on children's rights and child protection issues	1	One-week training workshop on juvenile justice (September 2005)
	4	One-week training workshops for national and international staff from United Nations agencies on a human rights-based approach to agency programming (March 2006)
	6	Training workshops on children's rights in 5 provinces (February and March 2006)
Establishment of a child protection working group for non-governmental organizations, UNICEF, United Nations agencies and other relevant actors, including the Structure Nationale des Enfants Soldats, and Government departments (Social Affairs, Human Rights and Education) and organization of monthly meetings on child protection issues, child rights advocacy and other specific areas of involving child rights' violations such as child soldiers, street children, sexual exploitation and juvenile justice	Yes	Child Protection Network and a Monitoring and Reporting Task Force to report on children's rights violations established in December 2005, pursuant to Security Council resolution 1612 (2005)
	4	Meetings with the country-level Monitoring and Reporting Mechanism Task Force
	12	Meetings at the centralized and decentralized level with implementing partners, Structure Nationale des Enfants Soldats, Executive Secretariat of the National Commission for Demobilization, Disarmament and Reintegration, the Multi Demobilization and Reintegration Programme/World Bank, and donors on child soldiers

	2	Meetings on juvenile justice with international and national NGOs
	8	Meetings on street children with international and national NGOs
	9	Meetings on the prevention of sexual exploitation with implementing partners, international NGOs and United Nations agencies
Organization of 6 workshops with relevant child protection actors, including Government partners (Social Affairs, Education, Human Rights), United Nations agencies (UNICEF, the United Nations High Commissioner for Human Rights), Terre des Hommes, local non-governmental organizations and the Structure Nationale des Enfants Soldats, to establish an effective monitoring and reporting system on child rights' violations throughout Burundi	No	The workshops did not take place because of a lack of staffing capacity

Expected accomplishment 4.2: Improvement in humanitarian conditions in Burundi

Planned indicators of achievement	*Actual indicators of achievement*
4.2.1 Reduction of 33 per cent in the infant mortality rate for children below the age of 5 years (from 190 per thousand in 2004/05 to 127 per thousand in 2005/06) and in the child mortality rate for children over the age of 5 years (from 114 per thousand in 2004/05 to 76 per thousand in 2005/06) and a 25 per cent increase of pupils in the primary education sector (from 56 per cent in 2004/05 to 70 per cent in 2005/06)	Reduction by 5 per cent in the infant mortality rate for children below the age of 5 years (180 per thousand). Mortality rate remained high owing to limited access to health care Up-to-date statistics on the mortality rate for children over 5 years of age were not available owing to a lack of reliable data collection mechanisms in the country 20 per cent increase of pupils in the primary education sector (250,000 additional pupils as at September 2005 for the 2005/06 school year), representing a total of 1,250,000 pupils enrolled in schools The increase is attributable to the implementation of the national policy on free access to primary school education, and subsequent efforts by UNICEF, NGOs and other donors to support the implementation of the policy
4.2.2 Establishment by the Government of Burundi of national early warning systems for food security and epidemic surveillance	The Ministry of Agriculture participated in the Food Security Early Warning project, established by the United Nations and international NGO partners

	An early warning issued by the Government in June 2005 oriented the humanitarian response by national and international humanitarian actors from September 2005 to March 2006, significantly mitigating the impact of the drought in the most affected areas within Burundi. The acute malnutrition rate was contained below 10 per cent in each of 17 provinces. The Epidemic Surveillance System was managed by the Ministry of Health/LMTC (Lutte contre les maladies transmissibles et carencielles) with decentralization at the provincial health office level. From September 2005 to June 2006, 5 cholera outbreaks were detected early and a prompt response was activated in 4 provinces
4.2.3 Return of 180,000 Burundian refugees registered in the United Republic of Tanzania to Burundi and their reintegration in local communities	A total of 61,105 refugees returned to Burundi during the reporting period. Refugees have alleged insecurity, human rights violations, limited access to public services and land conflict as the reasons not to return to Burundi
4.2.4 Return of 120,000 internally displaced persons to their places of origin in accordance with the objectives of the Government's National Programme for the Rehabilitation of Vulnerable Populations	An estimated 117,000 internally displaced persons (IDPs) remained in village settlements Since IDPs living close to their areas of origin were facing similar constraints as the non-displaced very vulnerable and vulnerable population, assistance was provided through general humanitarian programmes delivered by WFP, the World Health Organization (WHO), UNICEF, local and international NGOs and the Government An ad hoc action plan to address specific needs of the IDPs was pending endorsement by the Government as a broader national reintegration framework had not yet been established
4.2.5 Reduction of 60 per cent in major violations of international humanitarian law by the Government forces and remaining armed groups from the current average of 4 or 5 per month	Reported cases of major violations of international humanitarian law have been significantly reduced; humanitarian access was granted throughout 99 per cent of the territory of the country, no further forced displacement occurred and returns of both refugees and IDPs to their place of origin continued gradually Populations of Bubanza, Cibitoke and, most notably, Bujumbura-Rurale provinces, continued to suffer from a wide range of individual exactions such as lootings, targeted killing, forced labour and rape

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Organization of weekly coordination meetings of the humanitarian community to improve effectiveness of humanitarian interventions	36	Monthly meetings with the Inter-Agency Standing Committee Country Team and the Contact Group (local and international NGOs, United Nations, donors and bilateral corporations and the Government) to exchange information to improve efficiency and effectiveness of humanitarian coordination

Advice to the Government of Burundi on the development of a national operational plan for response to the needs of internally displaced persons/returnees regarding the return to their place of origin	Yes	Advice provided to the Government in conjunction with UNDP on the development of an action plan for the return/resettlement of IDPs (completed in October 2005). As at 30 June 2006, the plan was under discussion with the Government
Advice to the Government of Burundi on the development of a strategic plan for the reintegration into the national economy of former combatants, within the overall development plan	Yes	Integrated provincial plans focusing on food security, livelihood activities, habitat, access to basic social services and other peace consolidation objectives were developed As at 30 June 2006, the plans designed to contribute to the management and prevention of the land conflicts through support to the National Land Commission and to strengthen the local structure for conflict management through the improvement of the relations between *Bashingantahe* and elected members were being implemented by the Government in 5 provinces
Regular coordination meetings on the humanitarian situation with the officials of the Government of Burundi, donors and representatives of non-governmental organizations for the development of relevant programmes and to avoid overlap or duplication of efforts	60	Meetings with donors and representatives of NGOs and relevant ministerial representatives on food security, reintegration, human rights and human rights protection, education and health/nutrition issues
Organization of meetings with senior staff of the National Defence Force and leaders of the remaining armed groups to advocate for the protection of civilian population in areas where armed conflict continues	9	Meetings with the National Defence Force and Ministry of Interior and Public Security senior staff No meetings with the remaining leaders of the armed groups were held owing to the fact that leaders were no longer based in Burundi during the reporting period
Elaboration and activation of a protection strategy for civilians in armed conflict	No	Given that the population in the western provinces was affected by the serious human rights violations rather than humanitarian-related issues, emphasis was placed on advocacy and implementation of measures and bilateral reporting concerning respect for human rights
Advice to the Government of Burundi through workshops on the development of early warning and rapid response plans, one at the national and 5 at the provincial levels	1	National workshop held in November 2005. As a result, the provincial contingency plan for the Makamba Province was updated in April 2006, the early warning and rapid response plans developed through the Food Security Early Warning project, and the Ministry of Health led the epidemiologic surveillance system in collaboration with WHO

Implementation of 60 quick-impact projects to improve local infrastructure, schools, health, sanitation and clean water	52	Total completed projects including:
	28	Educational establishments (primary, secondary and university) resulting in a total of 124 new classrooms built, with 50 per cent equipped with furniture, 30 blocks of latrines and 11 administrative blocks
	5	Health centres (2 provided with equipment, 1 with improved water supply, 2 buildings with new fixtures)
	4	Water projects (laying of 45 km of supply lines, building 6 reservoirs and 14 fountains)
	11	Housing projects (construction of 40 houses, 2 dorms in schools, 4 houses for teachers, infrastructure improvements in 3 orphanages and 1 prison, and construction of 19 public latrines)
	1	Construction of a bridge
	3	Income-generating projects for women, orphans and handicapped people
		As at 30 June 2006, 8 projects were ongoing

Component 5: Support

Expected accomplishment 5.1: Effective and efficient logistical, administrative and security support to the mission

Planned indicators of achievement	*Actual indicators of achievement*
5.1.1 Reduction in the lead time between approval of requisitions and issuance of contracts from 120 days in 2004/05 to a maximum of 90 days in 2005/06 for 80 per cent of the procurement cases	An average lead time between approval of requisitions and issuance of purchase orders was reduced to 33 days (for 65 per cent of procurement cases)
5.1.2 Reduction in vehicle accidents by 15 per cent, from an estimated 190 in 2004/05 (95 reported since June 2004) to 160 in 2005/06	234 major vehicle accidents Increase attributable to poor road conditions and intensive utilization of the vehicle fleet
5.1.3 Control in fuel consumption and reduction of discrepancies to less than 5 per cent	Manual controls and spot checks on vehicle, aviation and generator fuel consumption for the United Nations-owned and contingent-owned vehicles and equipment carried out until April 2006 In April 2006, the Mission Electronic Fuel Accounting System (MEFAS) was implemented, which improved controls over fuel consumption; however, the exact percentage of the reduction in discrepancies for the 2005/06 period was not available as the MEFAS system was implemented only in April 2006

5.1.4 Securing flow of information and the storage of electronic data and reducing intrusion and virus infection to zero	The mission came under significant computer virus threat on 4 occasions; on 3 occasions, the threat was neutralized before an outbreak occurred, while in the fourth case, the virus infection was rapidly brought under control without any adverse impact on the mission's networks

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Service improvements		
Training of 25 procurement staff on procurement and requisition processing and improved procurement coordination through the relocation of personnel to the new integrated mission headquarters	39	Personnel involved in procurement activities The co-location of most of the Bujumbura-based personnel at the integrated mission headquarters resulted in closer and more frequent contacts between the procurement and requisitioning sections, which improved coordination throughout the whole procurement process
Installation of CarLog system in 618 vehicles	510	United Nations-owned vehicles equipped with the CarLog system, excluding 43 material-handling vehicles and vehicles to be written off
Installation of fuel log system in 618 vehicles	Yes	Replaced by the Mission Electronic Fuel Accounting System
Operation and maintenance of a multi-tiered information technologies security system (intrusion detection, antivirus, firewall, content/uniform resource locator (URL) filtering, etc.) to improve electronic data security and storage to ensure appropriate level of electronic data security, as well as to minimize the impact of malicious code and denial of service attacks	Yes	A multilayered information technology security system, including Linux Firewalls between the mission and the United Nations Logistics Base, the mission and the commercial Internet Service Provider (ISP), the Websense URL filtering engine, the Norton Antivirus System and the strict enforcement of Internet Protocol traffic standards maintained
Military and police personnel		
Emplacement, rotation and repatriation of an average troop strength of 5,450 contingent personnel and 200 military observers	170	Average military observers
	4,636	Average military contingent personnel Lower output is attributable to the downsizing of the mission
Emplacement, rotation and repatriation of an average of 120 civilian police	65	Average United Nations police officers

Verification, monitoring and inspection of contingent-owned equipment and self-sustainment in respect of an average troop strength of 5,325 contingent personnel	Yes	178 verification reports in respect of the average of 4,636 military contingent personnel
Supply and storage of rations and potable water for an average troop strength of 5,325 contingent personnel at 10 different locations	4,636	Average military contingent personnel
	21	Deployment locations including 9 military camps in Bujumbura, 1 Bubanza, 1 Cibitoke, 3 Gitega, 1 Kabezi, 2 Makamba, 1 Muravya, 2 Ngozi, 1 Ruyingi
		The higher number of locations is attributable to additional military deployments during elections
Civilian personnel		
Administration of an average number of 392 international staff, 388 national staff and 168 United Nations Volunteers	311	Average international staff
	16	Average National Officers
	334	Average national General Service staff
	141	Average United Nations Volunteers
		The lower output is attributable to the downsizing of the mission
Facilities and infrastructure		
Completion of construction of integrated mission headquarters (including Executive Direction, substantive offices, Force Headquarters and the Division of Administration)	Yes	Construction of the new integrated mission headquarters and the phased relocation of mission personnel completed in September 2005
Maintenance and repair of permanent structures in 38 locations	40	Permanent structures in Bujumbura and the 4 regional offices (10 logistics bases, 2 level-II hospitals, 19 military camps, 3 helipads, 5 regional offices, and an integrated mission headquarters complex)
Operation and maintenance of 334 generators in 38 locations	82	Generators
	40	Locations
		The reduced number of generators is attributable to the use of higher-capacity generators and reliance on local power supply

Ground transportation		
Operation and maintenance of 618 vehicles, including 8 armoured vehicles, in 5 locations	553	Vehicles
	5	Locations
		Owing to the drawdown of the mission, the acquisition of additional vehicles was cancelled
Air transportation		
Operation and maintenance of 8 rotary wing aircraft (including 2 armed helicopters)	6	Commercial helicopters flown for 1,616 hours
		Lower output is attributable to the downsizing of the mission
		In addition, upon military assessment of the security situation on the ground, it was determined that the prevailing conditions did not warrant the use of armed helicopters
Naval transportation		
Maintenance and operation of 6 water patrol boats	5	Patrol boats
Communications		
Installation, maintenance and operation of 10 very small aperture terminals (VSATs) covering 5 areas of operations, one 7.3 metre satellite hub station in Bujumbura and 1 mobile deployable telecommunications system	8	VSATs
	1	Satellite hub station at the integrated mission headquarters to support overall information technology and communications network of the mission
	1	Mobile deployable telecommunication system linking the integrated mission headquarters with the mission's disaster recovery and business continuity centre
Installation, maintenance and operation of 1 large and 16 small telephone exchanges for 1,500 users	1	Large telephone exchange
	15	Small telephone exchanges, including 8 at the integrated mission headquarters with an additional 7 in the field offices
	1,600	Users (Maximum capacity of the exchange or number of extensions when it is fully utilized)
Installation, maintenance and operation of 429 very high frequency, 337 high frequency and 1,332 hand-held radio networks consisting of 25 repeaters and 52 base stations	525	Very High Frequency (VHF) radios
	395	High Frequency (HF) radios
	1,247	Hand-held radios
	48	Repeaters
	60	VHF base stations
	63	HF base stations

		Increase in the Communications Division's regional human rights activities resulted in additional requirements for higher capacity VHF and HF radios
Operation and maintenance of one radio production studio	Yes	
Installation, maintenance and operation of 10 microwave links throughout Burundi as backup or alternate means of communications to the VSATs	No	Plan was not implemented owing to the early commencement of the downsizing of the mission
Information technology		
Support and maintenance of 44 servers, 1,050 desktops computers, 334 laptop computers, 952 printers and 40 digital senders in 45 different locations	50	Servers
	1,043	Desktop computers
	341	Laptop computers
	799	Printers
	80	Digital senders
	34	Locations
		The variance between the planned and the actual outputs is attributable to the relocation of the mission's personnel to the integrated mission headquarters and to the early commencement of the mission's downsizing
		The number of printers was reduced in compliance with General Assembly resolution 59/296
Installation and operation of a disaster recovery and business continuity system	Yes	Backup centre was converted to serve as the Disaster Recovery and Business Continuity Centre in November 2005
Training of 200 military observers on the Global Positioning System and the Geographic Information System (GIS)	No	Military observers fully trained prior to deployment to the mission
Production and distribution, in print and electronic format, of 3,500 GIS maps	5,700	The higher output is attributable to a lack of commercially available updated topographical maps
Installation, maintenance and operation of 1 additional local area network at new mission headquarters (accommodating more than 300 staff members) with access to wide area network supporting 2,202 users in more than 50 locations	1	Local area network (LAN)
	1,500	Users
	34	Locations
		The lower output is attributable to the early commencement of the mission's downsizing

Medical

Operation and maintenance of 2 level-II hospitals, 1 clinic, 2 forward medical stations and 6 level-I hospitals	2	Level-II hospitals (1 hospital in Gitega ceased operations in March 2006 owing to the early commencement of the downsizing of the mission)
	1	United Nations level-I forward medical clinic at mission headquarters
	7	Level-I military hospitals
Establishment of a regional cooperative arrangement with the United Nations Organization Mission in the Democratic Republic of the Congo (MONUC) for aero-medical evacuation to Nairobi and Pretoria	No	Medical evacuation agreement with MONUC not established owing to the absence in MONUC of dedicated aero-medical assets and unavailability of MONUC aircraft on an as/when required basis
		A commercial contract with African Medical and Research Foundation (AMREF) for medical evacuation to Nairobi, Kenya, was established
Establishment of contractual arrangements with a level-III hospital in Nairobi and a level-IV hospital in Pretoria to provide services to the medically evacuated personnel	Yes	Contract with Nairobi Hospital for the provision of level-III medical services was established
		Arrangements made for the use of level-IV medical facilities in Pretoria, South Africa
Operation and maintenance of HIV voluntary confidential counselling and testing facilities for all personnel	Yes	Voluntary confidential counselling and testing services provided at the United Nations clinic (level-I), 2 level-II hospitals and by the mission's HIV/AIDS Unit
HIV sensitization programme for all personnel, including peer education	50	Peer educators trained (25 civilian and 25 uniformed personnel)
	20	National staff members trained in the first module of Community Facilitation and Advocacy Skills
	4,456	Military and civilian personnel trained as part of induction and mandatory sensitization training

Security

Preparation of 350 investigation reports on road traffic accidents, theft of ONUB property, burglaries, loss of identification documents	704	Incidents involving theft or loss of ONUB and staff property
	581	Major and minor road traffic accidents
Maintenance of 5 security evacuation plans	Yes	Evacuation plans updated in the context of the drawdown of the military personnel
		In addition, medical evacuation and avian flu contingency plans prepared and updated

Training of 21 Security Officers in weapons handling, hostage situations, assault, disaster and airport crisis management	27	Security Officers underwent weapons qualification and requalification training In addition, 443 national police and military personnel underwent United Nations security operations induction training with respect to the provision of escorts, residential security patrols, rapid response and static guard duties in support of the mission-provided security and in connection with the phased withdrawal of the ONUB military contingents personnel

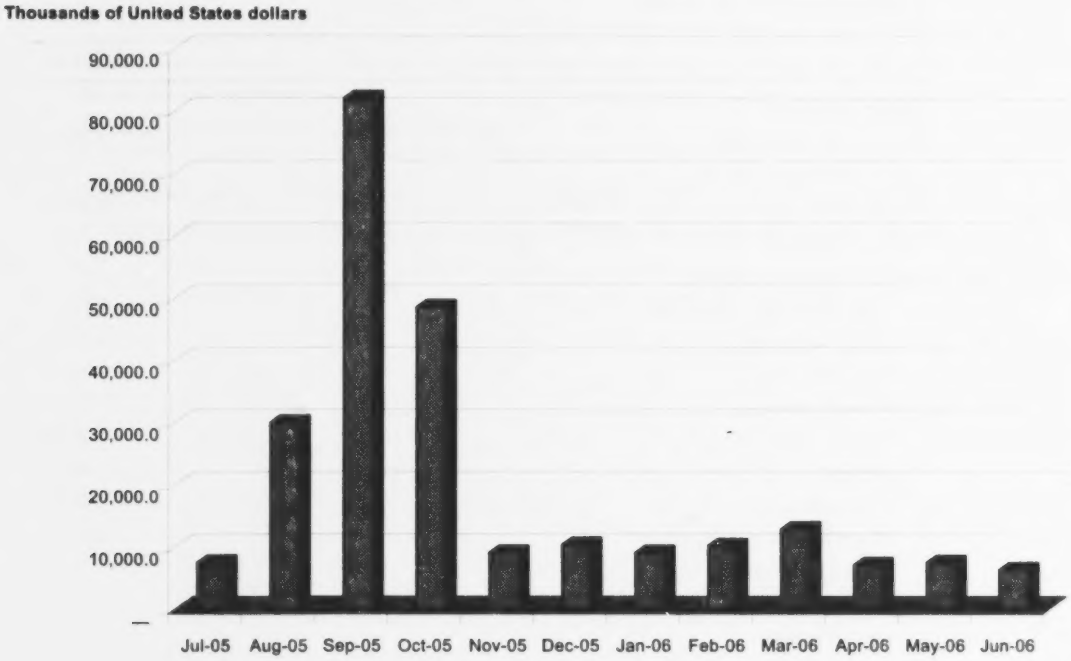
III. Resource performance

A. Financial resources

(Thousands of United States dollars. Budget year is from 1 July 2005 to 30 June 2006.)

			Variance	
	Apportionment	*Expenditure*	*Amount*	*Percentage*
Category	*(1)*	*(2)*	*(3)=(1)-(2)*	*(4)=(3)÷(1)*
Military and police personnel				
Military observers	9 969.8	8 639.7	1 330.1	13.3
Military contingents	127 007.8	108 638.5	18 369.5	14.5
United Nations police	5 981.9	3 248.5	2 733.4	45.7
Formed police units	—	—	—	—
Subtotal	**142 959.5**	**120 526.7**	**22 432.8**	**15.7**
Civilian personnel				
International staff	57 811.6	47 557.8	10 253.8	17.7
National staff	8 084.5	6 170.4	1 914.1	23.7
United Nations Volunteers	5 005.1	5 913.4	(908.3)	(18.1)
Subtotal	**70 901.2**	**59 641.6**	**11 259.6**	**15.9**
Operational costs				
General temporary assistance	1 361.9	952.3	409.6	30.1
Government-provided personnel	—	—	—	—
Civilian electoral observers	—	—	—	—
Consultants	167.2	107.3	59.9	35.9
Official travel	1 333.0	1 794.4	(461.4)	(34.6)
Facilities and infrastructure	33 402.9	27 759.7	5 643.2	16.9
Ground transportation	4 683.5	4 097.0	586.5	12.5
Air transportation	15 370.2	5 317.8	10 052.4	65.4
Naval transportation	824.1	126.4	697.7	84.7
Communications	9 179.6	6 391.3	2 788.3	30.4
Information technology	2 360.3	1 861.5	498.8	21.1
Medical	2 147.3	4 196.0	(2 048.7)	(95.4)
Special equipment	2 328.2	1 495.7	832.5	35.8
Other supplies, services and equipment	4 253.5	3 706.5	547.0	12.9
Quick-impact projects	1 000.0	977.4	22.6	2.3
Subtotal	**78 411.7**	**58 783.3**	**19 628.4**	**25.0**
Gross requirements	**292 272.4**	**238 951.6**	**53 320.8**	**18.2**
Staff assessment income	8 297.1	5 992.6	2 304.5	27.8
Net requirements	**283 975.3**	**232 959.0**	**51 016.3**	**18.0**
Voluntary contributions in kind (budgeted)	—	—	—	—
Total requirements	**292 272.4**	**238 951.6**	**53 320.8**	**18.2**

B. Monthly expenditure pattern



7. Higher expenditures in August, September and October 2005 were attributable to the recording, in ONUB's accounts, of obligations for the reimbursement of troop-contributing Governments for troop costs, major equipment and self-sustainment, and subsequent payments to the Governments.

C. Other income and adjustments

(Thousands of United States dollars)

Category	*Amount*
Interest income	3 274.8
Other/miscellaneous income	320.5
Voluntary contributions in cash	—
Prior-period adjustments	(2.2)
Savings on or cancellation of prior-period obligations	12 101.1
Total	**15 694.2**

D. Expenditure for contingent-owned equipment: major equipment and self-sustainment

(Thousands of United States dollars)

Category	*Expenditure*
Major equipment	
Military contingents	14 093.2
Formed police units	—
Subtotal	**14 093.2**
Self-sustainment	
Facilities and infrastructure	
Catering (kitchen facilities)	1 512.7
Office equipment	1 305.3
Electrical	1 600.0
Minor engineering	916.3
Laundry and cleaning	1 218.9
Tentage	802.6
Accommodation	1 030.6
Miscellaneous general stores	2 486.2
Unique equipment	—
Field defence stores	—
Identification	—
Communications	
Communications	4 508.3
Medical	
Medical services	2 637.0
Special equipment	
Explosive ordnance disposal	190.6
Observation	1 305.1
Nuclear, biological and chemical protection	—
Subtotal	**19 513.6**
Total	**33 606.8**

Mission factors	*Percentage*	*Effective date*	*Last review date*
A. Applicable to mission area			
Extreme environmental condition factor	1.60	28 April 2004	—
Intensified operational condition factor	0.80	29 April 2004	—
Hostile action/forced abandonment factor	2.30	30 April 2004	—
B. Applicable to home country			
Incremental transportation factor	0.75-2.50		

E. Value of non-budgeted contributions

(Thousands of United States dollars)

Category	*Actual value*
Status-of-forces agreement[a]	255.0
Voluntary contributions in kind (non-budgeted)	—
Total	**255.0**

[a] Represents estimated rental cost of camps and parking areas at various deployment locations.

IV. Analysis of variances[1]

	Variance	
Military observers	$1 330.1	13.3%

8. The unutilized balance under this heading is attributable to the early commencement of the downsizing of the mission's military personnel (while the budgeted provisions were based on the deployment of an average of 200 military observers during the period, the actual average strength of observers was 170, representing a 15 per cent vacancy rate compared to the budgeted rate of 3 per cent), combined with the lower actual cost and number of the rotation and repatriation trips of military observers ($2,730 per one-way airfare for 256 one-way trips compared to budgeted rates of $3,000 per one-way airfare for 400 one-way trips).

	Variance	
Military contingents	$18 369.5	14.5%

9. The unspent balance is attributable to the early commencement of the drawdown of the mission's military contingents (while the budgeted provisions were based on the deployment of an average of 5,450 contingent personnel during the period, their actual average strength was 4,636, representing a 14.9 per cent vacancy rate compared to a 2 per cent delayed deployment factor reflected in the budget). The resulting savings in respect of the reimbursement of troop-contributing Governments for troop costs and contingent-owned equipment, provision of rations and payment of allowances to military personnel were offset in part by the unforeseen costs related to the repatriation of contingents and their equipment. In addition to the drawdown of military personnel, reduced requirements were also due to: (a) lower actual travel costs of military personnel (6,259 personnel rotated at an average cost of $557 per one-way airfare and 2,041 repatriated at an average cost of $609 per one-way airfare compared to 9,715 rotation trips at an average cost of $600 per one-way airfare provided for in the budget); and (b) lower actual cost of rations under a new contract in effect from 1 August 2005 ($4.88 per person-day compared to the budgeted $5.08 per person-day).

	Variance	
United Nations police	$2 733.4	45.7%

10. The variance under this heading is attributable to the early commencement of the drawdown of the mission's police personnel (while the budgeted provisions were based on the deployment of an average of 120 United Nations police officers during the period, their actual average strength was 65, representing a 45.8 per cent vacancy rate compared to a 3 per cent delayed deployment factor reflected in the budget), combined with lower actual expenditure related to the rotation and repatriation of police officers (57 one-way trips compared to the budgeted 240 one-way trips) and transfer of 35 officers to other peacekeeping operations, the cost of which was borne by the receiving missions.

[1] Resource variance amounts are expressed in thousands of United States dollars. Analysis is provided for variances of at least plus or minus 5 per cent and $100,000.

	Variance	
International staff	$10 253.8	17.7%

11. The unutilized balance is attributable primarily to the early commencement of the drawdown of ONUB and the resulting downsizing of its staffing establishment subsequently reflected in the mission's budget for the 2006/07 period (A/61/309). While the budgeted provisions were based on the deployment of an average of 393 international staff during the period, the actual average strength of international staff was 311 (a 20.9 per cent vacancy rate compared to the budgeted rate of 5 per cent), resulting in reduced requirements for international staff costs and mission subsistence allowance. In addition, pursuant to General Assembly resolution 60/248 of 23 December 2005, staff assessment rates were reduced by 20 per cent effective 1 January 2006, and from 15 December 2005 entitlements to hazard pay were discontinued in 12 provinces of Burundi owing to the prevailing stable security situation.

	Variance	
National staff	$1 914.1	23.7%

12. The savings under this heading are attributable to the higher than budgeted vacancy rate of national staff during the reporting period (while the budgeted provisions were based on the deployment of an average of 392 national staff, the actual average strength of national staff was 350, representing a 10.7 per cent vacancy rate compared to the budgeted rate of 5 per cent), combined with the recruitment of approximately 84 per cent of national General Service staff at grades lower than the budgeted G-5 grade level. Savings under this heading were partially offset by the 7 per cent increase in hazard pay effective 1 December 2005 and redeployment of national staff from non-hazardous to hazardous areas owing to operational requirements.

	Variance	
United Nations Volunteers	($908.3)	(18.1%)

13. The increased requirements under this heading were mainly attributable to the higher actual provisions for the deployment of United Nations Volunteers reflected in the exchange of letters between the Organization and the United Nations Volunteer Programme concluded after the finalization of the proposed 2005/06 budget, including increases of the volunteer living allowance from $1,942 to $2,099 per person-month as well as the settling-in grant from $1,392 to $1,549 per person effective 1 July 2005.

	Variance	
General temporary assistance	$409.6	30.1%

14. The variance under this heading is attributable to the delay in the recruitment during the reporting period of international staff of the Conduct and Discipline Team, resulting in the vacancy rate of 40 per cent.

	Variance	
Official travel	($461.4)	(34.6%)

15. The increased requirements under this heading were attributable to additional travel in connection with the multidisciplinary assessment missions to Burundi to plan the drawdown of the mission.

	Variance	
Facilities and infrastructure	$5 643.2	16.9%

16. The unutilized balance is attributable primarily to the early commencement of the drawdown of ONUB resulting in the cancellation of planned construction projects, discontinuation of rental contracts and the consequential lower expenditure related to their maintenance and rental of office equipment, combined with a lower actual requirement for the generator fuel owing to fewer generators actually in use during the reporting period (82 compared to 334 foreseen in the budget), the utilization of a lower number of higher-capacity generators and reliance on the local electricity supply. Reduced requirements were partially offset by increased expenditures incurred for the installation of closed-circuit television systems at the integrated mission headquarters complex and a logistics base for which no provisions were made in the budget, and by additional requirements related to the payment of residential security allowances to the United Nations Volunteers, staff officers, military observers and United Nations police officers.

	Variance	
Ground transportation	$586.5	12.5%

17. The unspent balance under this heading is attributable primarily to the cancellation of the acquisition of 5 trucks, 2 light buses and 8 heavy-duty 4x4 general purpose vehicles in view of the downsizing of the mission and reduced actual requirements for spare parts. The savings under this heading were partially offset by an unforeseen need for the rental of vehicles to support the National Defence Force (FDN) elements required to provide security of the mission premises in connection with the downsizing and withdrawal of the ONUB force.

	Variance	
Air transportation	$10 052.4	65.4%

18. The variance under this heading is attributable to the unanticipated early drawdown of the mission and the prevailing stable security situation, which did not require deployment of helicopters to respond to emergencies, resulting in the cancellation of requirements for the deployment of two armed helicopters and discontinuation in April 2006 of the letter-of-assist arrangements for the provision of two medium cargo/passenger helicopters. As a consequence, the actual number of hours flown by the mission's fleet of helicopters was 1,616 compared to the budgeted 5,202, with the commensurate reduced requirements for aviation fuel.

	Variance	
Naval transportation	$697.7	84.7%

19. The variance under this heading is attributable to the cancellation of requirements for the transportation of cargo from Kigoma to Bujumbura as surface transportation was proven to be more cost-efficient, as well as to the lower number of actual patrols conducted during the reporting period (635 compared to the budgeted provisions for 1,929 patrols).

	Variance	
Communications	$2 788.3	30.4%

20. The unspent balance under this heading is attributable to the early commencement of the drawdown of the ONUB military contingents, resulting in the reduced requirements for the reimbursement of troop-contributing Governments for self-sustainment costs, lower requirements for spare parts as recently acquired communications equipment did not require major repairs, combined with lower actual local telephone charges and monitoring of personal telephone calls with the introduction of the Lotus Notes-based billing system. Savings were also realized under communications support services owing to contractual arrangements with a new provider of services at a lower cost compared to the budgeted provisions, and to the cancellation of the acquisition of the broadcast studio equipment attributable to the scaling down of mission's public information activities.

	Variance	
Information technology	$498.8	21.1%

21. The savings under this heading were attributable to the reduced requirements for spare parts and supplies as recently acquired information technology equipment did not require major repairs.

	Variance	
Medical	($2 048.7)	(95.4%)

22. The variance under this heading was attributable to additional requirements for the reimbursement of troop-contributing Governments for services provided by two military level-II hospitals, as well as actual expenditures incurred in respect of medical services provided to medically evacuated personnel at hospitals outside the mission area and acquisition of medical supplies in connection with the preventative measures taken by the mission in view of the avian influenza epidemic.

	Variance	
Special equipment	$832.5	35.8%

23. The savings under this heading were attributable to reduced requirements for the reimbursement of troop-contributing Governments for self-sustainment costs due to the early commencement of the drawdown of the mission's military force, as well as to a lack of self-sustainment capacity in explosive ordnance disposal and observation categories of some of the military contingents.

	Variance	
Other supplies, services and equipment	$547.0	12.9%

24. The variance under this heading is attributable primarily to the reduced requirements for the transportation of United Nations-owned equipment and supplies from the United Nations Logistics Base at Brindisi, Italy, owing to the early commencement of the drawdown of the mission, combined with lower requirements for the commercial printing and reproduction services as a result of reliance on the mission's in-house capacity and cancellation of the acquisition of maps through commercial or letter-of-assist arrangements because of the provision of maps by the mission's Geographic Information System Unit. The lower requirements were partially offset by expenditure recorded in the mission's accounts on loss of exchange owing to the fluctuation of currency exchange rates during the reporting period.

V. Actions to be taken by the General Assembly

25. **The actions to be taken by the General Assembly in connection with the financing of ONUB are:**

(a) **To decide that Member States shall waive their respective shares in other income for the period ended 30 June 2006 amounting to $15,694,200, and their respective shares in the amount of $4,885,300 from the unencumbered balance of $53,320,800 for the period ended 30 June 2006, to be applied to meeting the current and future after-service health insurance liabilities of the United Nations;**

(b) **To decide on the treatment of the remaining unencumbered balance of $48,435,500 for the period ended 30 June 2006.**